

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**05 FIRE**  
**0605 EMERGENCY MEDICAL SERVICES**  
**0003 EMERGENCY MEDICAL SERVICES**

<b>Account Number</b>	<b>2019 Budget</b>	<b>2019 Adj. Budget</b>	<b>2019 A&amp;E</b>	<b>2020 Prop. Budget</b>
0003-02 PERMANENT WAGES	2,095,142	2,095,142	2,095,142	2,401,854
0003-04 TEMPORARY WAGES	165,000	165,000	80,000	165,000
<b>Line Item Detail</b>				
1 Substitute and Part-Time Personnel Wages -Estimated 3% increase				165,000.00
		Line Items Total		165,000.00
0003-06 PREMIUM PAY	325,400	327,109	400,000	325,400
<b>Line Item Detail</b>				
1 Overtime wages				300,000.00
2 Year end comp-time payouts - Estimated				15,400.00
28 personnel @ an average of 20 hours per @ an average rate of \$27.50				
3 Special Event Standbys - billed to events and recouped as EMS Revenue annually				10,000.00
		Line Items Total		325,400.00
0003-08 LONGEVITY	18,523	18,523	18,523	20,523
0003-09 UNIFORM ALLOWANCE	6,000	6,000	6,000	6,000
<b>Line Item Detail</b>				
1 Uniform allowance for FT staff (contractual)				6,000.00
		Line Items Total		6,000.00
0003-11 SHIFT DIFFERENTIAL	27,398	27,398	27,398	27,398
<b>Line Item Detail</b>				
1 Shift differential				27,398.00
		Line Items Total		27,398.00
0003-12 FICA	209,606	209,606	209,606	225,382
<b>Line Item Detail</b>				
1 FICA/MED				225,382.39
		Line Items Total		225,382.39
0003-14 PENSION	271,573	271,573	271,573	250,048
<b>Line Item Detail</b>				
1 PENSION				250,047.90
		Line Items Total		250,047.90
0003-15 Employee - Health Insurance Opt Out	1,500	1,500	0	0

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<b>Line Item Detail</b>				
1				
		Line Items Total		
0003-16 INSURANCE - EMPLOYEE GRP	853,298	853,298	853,298	873,970
<b>Line Item Detail</b>				
1 INS				873,970.00
		Line Items Total		873,970.00
0003-22 TELEPHONE	0	3,762	0	0
0003-24 POSTAGE & SHIPPING	100	100	0	100
<b>Line Item Detail</b>				
1 Miscellaneous shipping expenses for medical equipment				100.00
		Line Items Total		100.00
0003-26 PRINTING	1,700	1,700	950	500
<b>Line Item Detail</b>				
1 Copier Usage				500.00
		Line Items Total		500.00
0003-30 RENTALS	33,500	33,500	30,000	33,500
<b>Line Item Detail</b>				
1 Ambulance rental if necessary				3,500.00
2 Lease Payment for replacement of 4 defibrillators				30,000.00
		Line Items Total		33,500.00
0003-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	862	1,000
<b>Line Item Detail</b>				
1 Ambulance Association of Pennsylvania Dues				575.00
2 National EMS Management Association Dues				235.00
3 Various trade publications				190.00
		Line Items Total		1,000.00
0003-34 TRAINING & PROF. DEVELOP	8,500	8,500	7,500	6,850
<b>Line Item Detail</b>				
1 ACLS and PALS certifications (required for All Medics)				1,000.00

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<b>Line Item Detail</b>				
2 National Registry certifications (required for All Medics)				2,100.00
3 ERT tactical medic training				1,000.00
4 IPMBA for bicycle medics (required for New Bike Medics)				500.00
5 Technical Rescue and Hazmat Training				300.00
6 EVOC training (required)				750.00
7 Page, Wirth, Wolfberg compliance and billing conference/continuing education (required for ambulance coders and compliance officers)				1,200.00
		Line Items Total		6,850.00
0003-42 REPAIRS & MAINTENANCE	37,400	37,400	34,000	76,330
<b>Line Item Detail</b>				
1 Monthly defibrillator, AED, and LUCAS device maintenance agreement, contractual and increased due to 4 additional LUCAS devices				27,600.00
2 Litter and stairchair maintenance (2 PM service per year and all repairs covered including travel)				1,800.00
3 Estimated out of fleet vehicle repairs				3,000.00
4 Misc. medical equipment repairs				1,500.00
5 Risk claims \$500 and less				3,000.00
6 Hydrostatic testing of medical oxygen tanks				500.00
7 Medic cart roof repair				4,000.00
8 Reeves replacement				800.00
9 Ecore Scheduler/Manager Software Agreement				5,500.00
10 emsCharts RMS software agreement				19,572.00
11 Zoll Billing software agreement				7,858.00
12 Medication vending machine software agreement				1,200.00
		Line Items Total		76,330.00
0003-46 OTHER CONTRACT SERVICES	53,300	50,844	48,000	11,400
<b>Line Item Detail</b>				
1 Bio-Haz service				600.00
2 Trizetto billing clearing house fees for medical assistance patients (increase due to improved process for finding patient insurance=more claims to send)				10,800.00
		Line Items Total		11,400.00
0003-54 REPAIR & MAINT SUPPLIES	3,500	3,500	3,000	3,500

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<b>Line Item Detail</b>				
1 Repair and maintenance supplies for fleet and medical equipment (batteries, parts, etc.)				3,500.00
		Line Items Total		3,500.00
0003-56 UNIFORMS	49,787	58,015	48,000	40,000
<b>Line Item Detail</b>				
1 Everyday uniforms, coats, class A dress uniforms				15,000.00
2 Body Armor for Paramedics				8,000.00
3 EMS Protective Turnout Gear for Paramedics				11,000.00
4 Boots for Paramedics as per CBA				4,900.00
5 Protective helmets for Paramedics				600.00
6 Misc. uniform items (badges, nameplates, etc.)				500.00
		Line Items Total		40,000.00
0003-66 CHEMICALS	4,000	4,000	2,500	3,500
<b>Line Item Detail</b>				
1 Medical Oxygen (Airgas Contract)				3,500.00
		Line Items Total		3,500.00
0003-68 OPERATING MATERIALS & SUPP	63,600	66,628	63,000	66,000
<b>Line Item Detail</b>				
1 Disposable defibrillator supplies				10,000.00
2 Latex free gloves (Used by EMS/AFD/APD)				25,000.00
3 Disposable medical supplies				25,000.00
4 "Active Shooter" hemorrhage control supplies				1,600.00
5 Office supplies				2,500.00
6 Drivecams for ambulances to replace old/broken existing ones				1,900.00
		Line Items Total		66,000.00
0003-72 EQUIPMENT	375,100	384,607	375,000	9,100
<b>Line Item Detail</b>				
1 Stryker Pro 6252 Stair Chair				3,300.00
2 Replace broken/outdated/worn out medical equipment as needed.				5,800.00
		Line Items Total		9,100.00

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 0605    **EMERGENCY MEDICAL SERVICES**  
 0003    **EMERGENCY MEDICAL SERVICES**

<i>Account Number</i>	<i>2019 Budget</i>	<i>2019 Adj. Budget</i>	<i>2019 A&amp;E</i>	<i>2020 Prop. Budget</i>
0003-90 REFUNDS	3,800	3,800	3,800	3,800
<b><i>Line Item Detail</i></b>				
1 Refunds				3,800.00
		Line Items Total		3,800.00
<b>Total    EMERGENCY MEDICAL SERVICES</b>	<b>4,608,727</b>	<b>4,632,505</b>	<b>4,578,152</b>	<b>4,551,155</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**05 FIRE**  
**0803 FIRE**  
**0002 FIRE ADMINISTRATION & OPERATIONS**

<b>Account Number</b>	<b>2019 Budget</b>	<b>2019 Adj. Budget</b>	<b>2019 A&amp;E</b>	<b>2020 Prop. Budget</b>
0002-02 PERMANENT WAGES	8,949,365	8,949,365	8,949,365	9,392,165
0002-03 HOLIDAY PAY	728,257	728,257	720,000	750,106
<b>Line Item Detail</b>				
1 2020 Fire Holiday Pay 3% increase due to CBA.				750,106.00
		Line Items Total		750,106.00
0002-06 PREMIUM PAY	1,167,746	1,167,746	1,206,103	1,152,778
<b>Line Item Detail</b>				
1 Premium Pay Staffing, Emergency Overtime, Special Teams Training, Emergency callout, Special Events, Comp time payout. (Includes 3% Contractual increase)				1,152,778.00
		Line Items Total		1,152,778.00
0002-08 LONGEVITY	221,511	221,511	221,511	228,442
0002-09 UNIFORM ALLOWANCE	38,700	38,700	35,000	37,500
<b>Line Item Detail</b>				
1 125 @ \$300 per employee annually per CBA				37,500.00
		Line Items Total		37,500.00
0002-11 SHIFT DIFFERENTIAL	68,760	68,760	66,000	70,826
<b>Line Item Detail</b>				
1 \$0.40/hr on nightshift (14hrs) @ 20 shifts/year - reflects contractual 3% increase				58,585.00
2 Estimate nightshift emergency call out overtime amount - reflects contractual 3% increase				5,574.00
3 Contractual manpower staffing overtime amount - reflects contractual 3% increase				6,667.00
		Line Items Total		70,826.00
0002-12 FICA	169,873	169,873	169,873	177,885
<b>Line Item Detail</b>				
1 Uniform payroll at .0145				166,521.83
2 Civilian payroll at .0765				11,362.79
		Line Items Total		177,884.62
0002-14 PENSION	4,188,276	4,188,276	4,188,276	4,401,475
<b>Line Item Detail</b>				
1 PENSION - UNIFORM				4,386,766.25
2 PENSION - NON-UNIFORM				14,708.70

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		Line Items Total		4,401,474.95
0002-15 Employee - Health Insurance Opt Out	1,500	1,500	1,500	1,500
<b>Line Item Detail</b>				
1 Employee Medical Opt Out				-8.00
		Line Items Total		-8.00
0002-16 INSURANCE - EMPLOYEE GRP	3,187,319	3,187,319	3,187,319	3,264,535
<b>Line Item Detail</b>				
1 INS				3,264,535.00
		Line Items Total		3,264,535.00
0002-20 ELECTRIC POWER	46,500	46,500	46,500	46,500
<b>Line Item Detail</b>				
1 Electrical cost for 6 fire stations and fire admin office based on prior year use				46,500.00
		Line Items Total		46,500.00
0002-26 PRINTING	2,810	2,810	880	1,000
<b>Line Item Detail</b>				
1 Copier Usage				1,000.00
		Line Items Total		1,000.00
0002-32 PUBLICATIONS & MEMBERSHIP	7,500	7,500	7,000	6,000
<b>Line Item Detail</b>				
1 Fire Marshal memberships and credentials				6,000.00
Fire Administration memberships and credentials				
Special Team memberships and credentials				
EMC memberships and credentials				
Fire Marshal and Fire Prevention publications				
Fire Education Instructional publications				
NFPA online code access				
Training Academy Instructional Manuals				
Fire Administration publications				
EMC publications				
		Line Items Total		6,000.00
0002-34 TRAINING & PROF. DEVELOP	48,000	48,000	44,000	44,000
<b>Line Item Detail</b>				
1 Contractual educational reimbursement.				30,000.00

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**Line Item Detail**

2 Fire Marshal education, certifications, CFEL testing, etc.				1,000.00
3 Tech Rescue Education and Certifications.				2,000.00
URT Education and Certifications.				
EMA Education and Certifications.				
Bomb Squad Education and Certifications.				
Hazardous Materials Education and Certifications.				
FBI Hazardous Devices school.				
4 Instructor education and certifications.				6,000.00
Bucks County Program.				
Recertification Fees.				
Fire Chief Meetings and Conferences				
5 Fire academy manuals, text books and EMI certification.				3,000.00
6 Civil Service testing bank program.				2,000.00
				44,000.00
		Line Items Total		
0002-42 REPAIRS & MAINTENANCE	102,830	102,830	100,000	108,100

**Line Item Detail**

1 Personal Protective Equipment (PPE) repairs and parts.				6,000.00
2 ISG and Bullard Thermal Imaging Camera repairs and parts.				6,500.00
Natural Gas Meter repairs and parts.				
HAZMAT Gas Meters maintenance contract, calibration, repairs and parts.				
3 MSA and Hazmat gas meter maintenance contract, repairs and parts.				3,000.00
4 Scott SCBA repairs, parts, Meter inspection and calibration.				8,000.00
SCBA air compressor service maintenance and repair parts.				
5 Risk claims \$500 and less.				4,000.00
6 Fire Extinguisher service repairs and inspections. Suppression systems inspections.				8,000.00
7 Plymovent exhaust system maintenance contract, repairs and parts.				6,500.00
8 Fire Administration office equipment maintenance contracts, repairs, parts and servicing.				1,000.00
Office maintenance contracts				
9 Roscoe Drive Camera repairs and parts.				2,000.00
10 Kitchen hood and ductwork inspections, cleaning, repairs and parts.				1,500.00
11 Pest control services for 6 fire stations.				2,500.00
12 Emergency Reporting Fire reporting emergency maintenance contract.				15,000.00
13 Annual aerial ladder testing and repairs per NFPA.				6,000.00
Annual ground ladder testing and repairs per NFPA.				



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<b>Account Number</b>	<b>2019 Budget</b>	<b>2019 Adj. Budget</b>	<b>2019 A&amp;E</b>	<b>2020 Prop. Budget</b>
<b>Line Item Detail</b>				
14 Estimated fleet equipment upgrade costs above standard(Centerra)				10,000.00
15 Holmatro Generator and Tool Maintenance contract, repairs and parts.				3,000.00
16 Hydro test SCBA cylinders (146 at \$100.00 each).				14,600.00
17 Natural Gas and Hazardous Material meters maintenance repair parts.				5,000.00
18 Scott SCBA equipment maintenance and repair parts.				5,500.00
		Line Items Total		108,100.00
0002-46 OTHER CONTRACT SERVICES	27,000	27,000	27,000	24,500
<b>Line Item Detail</b>				
1 Contractual Annual drug screenings.				5,500.00
2 Background checks, other medical related expenses.				3,000.00
3 AFG Grant, FM Grant, OFSC Grant application fees and matching funds.				16,000.00
		Line Items Total		24,500.00
0002-50 OTHER SERVICES & CHARGES	500	500	250	3,500
<b>Line Item Detail</b>				
1 Civil Service Testing Advertising. Grant application fees.				500.00
2 Civil service promotional test bank.				3,000.00
		Line Items Total		3,500.00
0002-54 REPAIR & MAINT SUPPLIES	37,300	37,300	37,000	37,300
<b>Line Item Detail</b>				
1 Cleaning and Janitorial supplies for 6 fire stations.				10,000.00
2 Scott SCBA equipment maintenance and repair parts.				5,500.00
3 Fire hose and nozzle repair parts.				4,000.00
4 Fire Academy station and training supplies.				2,000.00
5 Streamlight and Lite box repair parts.				800.00
6 Rescue boat parts and supplies.				1,800.00
7 Miscellaneous equipment repair parts.				1,000.00
8 Repair parts for PPV fans, portable generators, vent saws, trash pumps and lawn equipment.				1,800.00
9 Small hand tools and repair parts.				1,400.00
10 Batteries for TIC cameras, gas meters, SCBA pacs, digital cameras and for various other equipment.				3,000.00

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<b>Line Item Detail</b>				
11 Stones and paving materials for repairs to fire stations.				6,000.00
		Line Items Total		37,300.00
0002-56 UNIFORMS	180,920	204,796	200,000	206,750
<b>Line Item Detail</b>				
1 Replacement turnout gear per NFPA Standards (33 sets at \$2,750.00).				90,750.00
2 Stationwear and safety shoes.				12,000.00
3 Turnout gear inspections, cleaning and repairs.				66,000.00
4 Helmets with hardware, boots, gloves, flash hoods etc.				25,000.00
5 Class "A" uniforms (new uniforms, name tags, badges, alterations, repairs and upgrades).				7,000.00
Name tags and badges				4,000.00
6 Special team uniforms and gear.				2,000.00
7 Bomb Team Equipment (Ballistic vests).				2,000.00
		Line Items Total		206,750.00
0002-62 FUELS, OILS & LUBRICANTS	50,000	50,000	50,000	50,000
<b>Line Item Detail</b>				
1 Heating Oil				15,000.00
2 Natural Gas				33,600.00
3 Propane				1,400.00
		Line Items Total		50,000.00
0002-66 CHEMICALS	2,000	2,000	1,500	2,000
<b>Line Item Detail</b>				
1 Total Sorb				2,000.00
		Line Items Total		2,000.00
0002-68 OPERATING MATERIALS & SUPP	48,200	48,200	48,000	48,200
<b>Line Item Detail</b>				
1 Equipment for fire units (ladders, fire extinguishers, mounting hardware, rescue air bag system, Dry-Dek compartment tiles).				7,500.00
2 EMA equipment.				5,000.00
Rescue engine specialized equipment for (Water/Trench/Advanced Vehicle).				5,500.00
3 Scott SCBA equipment (masks/bottles/mounting hardware).				5,500.00

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<b>Line Item Detail</b>				
4 Assorted hand and power rescue tools (axes, pike poles, spanner wrenches, hydrant wrenches, halligan tools, and sawzall, etc.)				3,000.00
5 Haz-Mat one-time use supplies (Pads, Booms, Drums, D-con pools and spill kits, etc.).				6,000.00
6 NST to Allentown thread fittings and adaptors (Truck, hydrants, hose, etc.).				3,500.00
7 Misc equipment for 6 fire stations.				4,000.00
8 Training academy operating supplies.				2,500.00
9 Emergency medical supplies.				2,000.00
10 Fire Marshals operating equipment and materials. Fire Marshal evidence containers and investigative supplies.				1,700.00
11 Office supplies and furniture.				2,000.00
12 Public Affairs and Educational training materials. Fire Prevention and Community Life Safety Educational media.				3,000.00
13 Annual Fire Prevention Awards.				500.00
14 Replacement fire extinguishers (CO2/ABC/Dry Chem).				2,000.00
		Line Items Total		48,200.00
0002-72 EQUIPMENT	74,700	80,813	80,000	84,300
<b>Line Item Detail</b>				
1 Firefighting hose and accessories.				8,500.00
2 Thermal imaging cameras and accessories.				16,000.00
3 Haz-Mat gas meters, Roscoe Drive cameras. Vent-saws, K12 saws, misc equipment.				12,000.00
4 SCBA Rit Pak.				3,800.00
5 Rescue Tool Equipment.				7,000.00
6 Specialty teams(URT, Haz Mat, Tech Rescue, and Bomb Team) Specialized equipment.				32,000.00
7 Appliances for fire stations.				5,000.00
		Line Items Total		84,300.00
<b>Total FIRE ADMINISTRATION &amp; OPERATIONS</b>	<b>19,349,567</b>	<b>19,379,556</b>	<b>19,387,077</b>	<b>20,139,362</b>

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